

**Project Title:** Central Virginia Community College  
**Project Manager(s):** Ed Miller

**Description:**

Lynchburg's share of funding to be used for site development and equipment for facility at CVCC.

**Timetable:**

Funds will be needed in timeframe requested.

**Location:**

Central Virginia Community College

**Status of Project Site:**

Owned by the Commonwealth of Virginia

**Operating Budget Impact (Overall operating expenses and projected staffing requirements):**

None.

<i>FY 2003-2008 Program Period Funding:</i>	<i>Funding Outside of Program Period</i>		<i>Total Accumulated Project Cost:</i>
	<i><u>Prior:</u></i>	<i><u>Beyond:</u></i>	
	0	0	\$317,120

**Six Year Proposed Funding to be Financed by the City**

<i>Activity Name</i>	<i>FY 2003</i>	<i>FY 2004</i>	<i>FY 2005</i>	<i>FY 2006</i>	<i>FY 2007</i>	<i>FY 2008</i>	<i>Program Period Estimate</i>
Site Preparation	\$12,685	\$12,685	\$12,685				\$38,055
Equipment	93,022	\$93,021	93,022				\$279,065
<b>Totals</b>	<b>\$105,707</b>	<b>\$105,706</b>	<b>\$105,707</b>				<b>\$317,120</b>

**Sources of Funding/Cash Needs**

<i>Sources of Funding</i>	<i>FY 2003</i>	<i>FY 2004</i>	<i>FY 2005</i>	<i>FY 2006</i>	<i>FY 2007</i>	<i>FY 2008</i>	<i>Total Funding</i>
<b>G. O Bond</b>	\$105,707	\$105,706	\$105,707				\$317,120
<b>Pay-As-You-Go</b>							\$0
<b>Other</b>							\$0
<b>Totals</b>	<b>\$105,707</b>	<b>\$105,706</b>	<b>\$105,707</b>				<b>\$317,120</b>

**Sources of Program Funding FY 2003-2008**

**Local:** 100%

**State/Federal:**

**Project Title:** Downtown Riverfront Redevelopment  
**Project Manager(s):** Rachel Flynn and Charles Grant

**Description:**

Infrastructure improvements per Sasaki Master Plan 2000. Priorities are as follows:

- |   |                                 |
|---|---------------------------------|
| 1. Ninth Street improvements                      | 5. Riverwalk                    |
| 2. New traffic light at Washington & Main Streets | 6. Parking garage               |
| 3. Interim park improvements                      | 7. Gateways/Bridge improvements |
| 4. Main Street and Jefferson Street improvements  |                                 |

**Timetable:**

- |   |             |                                 |             |
|---|-------------|---------------------------------|-------------|
| 1. Ninth Street improvements                      | 2001 – 2004 | 5. Riverwalk                    | 2005 – 2006 |
| 2. New traffic light at Washington & Main Streets | 2002        | 6. Parking garage               | 2007 – 2008 |
| 3. Interim park improvements                      | 2003        | 7. Gateways/Bridge improvements | 2008        |
| 4. Main Street and Jefferson Street improvements  | 2004        |                                 |             |

**Location:**

See above

**Status of Project Site:**

Under construction

**Operating Budget Impact (Overall operating expenses and projected staffing requirements):**

Requires project management time from Public Works and Planning, which is built into estimated construction cost.

<b>FY 2003-2008 Program Period Funding:</b>	<b>Funding Outside of Program Period</b>		<b>Total Accumulated</b>
	<b><u>Prior:</u></b>	<b><u>Beyond:</u></b>	<b><u>Project Cost:</u></b>
	\$535,316	0	To be determined

**Six Year Proposed Funding to be Financed by the City**

<b>Activity Name</b>	<b>FY 2003</b>	<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008</b>	<b>Program Period Estimate</b>
Ninth Street	\$800,000	\$750,000					<b>\$1,550,000</b>
New traffic light	100,000						<b>\$100,000</b>
Park improvements	100,000						<b>\$100,000</b>
Main/Jefferson		250,000					<b>\$250,000</b>
Riverwalk			1,000,000	1,000,000			<b>\$2,000,000</b>
Parking garage					1,000,000	500,000	<b>\$1,500,000</b>
Gateways/Bridges						500,000	<b>\$500,000</b>
<b>Totals</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$6,000,000</b>

**Sources of Funding/Cash Needs\*\***

<b>Sources of Funding</b>	<b>FY 2003</b>	<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008</b>	<b>Total Funding</b>
<b>G. O Bond</b>	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	<b>\$6,000,000</b>
<b>Pay-As-You-Go</b>							
<b>Other</b>							
<b>Totals</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$6,000,000</b>

**Sources of Program Funding FY 2003-2008**

**Local:** 100%

**State/Federal:**

\*\* Timetable based on availability of grant funds.

**Project Title:** General Development Support  
**Project Manager(s):** Ed Miller

**Description:**

Provide for the implementation of a variety of City-wide new development and business retention projects.

**Timetable:**

Funds will be expended as needed for new and retention projects as they come on line.

**Location:**

Various

**Status of Project Site:**

N/A

**Operating Budget Impact (Overall operating expenses and projected staffing requirements):**

None

<b>FY 2003-2008 Program Period Funding:</b>	<b>Funding Outside of Program Period</b>		<b>Total Accumulated</b>
	<b><u>Prior:</u></b>	<b><u>Beyond:</u></b>	<b><u>Project Cost:</u></b>
	\$411,484	Continuing	Continuing

**Six Year Proposed Funding to be Financed by the City**

<b>Activity Name</b>	<b>FY 2003</b>	<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008</b>	<b>Program Period Estimate</b>
To be determined	\$200,000	\$100,000	\$350,000	\$225,000	\$225,000	\$225,000	<b>\$1,325,000</b>
<b>Totals</b>	<b>\$200,000</b>	<b>\$100,000</b>	<b>\$350,000</b>	<b>\$225,000</b>	<b>\$225,000</b>	<b>\$225,000</b>	<b>\$1,325,000</b>

**Sources of Funding/Cash Needs**

<b>Sources of Funding</b>	<b>FY 2003</b>	<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008</b>	<b>Total Funding</b>
<b>G. O Bond</b>							
<b>Pay-As-You-Go</b>	\$200,000	\$100,000	\$350,000	\$225,000	\$225,000	\$225,000	<b>\$1,325,000</b>
<b>Other</b>							
<b>Totals</b>	<b>\$200,000</b>	<b>\$100,000</b>	<b>\$350,000</b>	<b>\$225,000</b>	<b>\$225,000</b>	<b>\$225,000</b>	<b>\$1,325,000</b>

**Sources of Program Funding FY 2003-2008**

**Local:** 100%

**State/Federal:**

**Project Title:** Street & Utility Extensions to Promote Economic Development  
**Project Manager(s):** Ed Miller

**Description:**

Construction of streets, water lines and sewer lines to support private investment on parcels throughout the City.

**Timetable:**

Funds will be expended as needed for new and retention projects as they come on line.

**Location:**

Industrially zoned land throughout the City

**Status of Project Site:**

City Owned

**Operating Budget Impact (Overall operating expenses and projected staffing requirements):**

None

<b>FY 2003-2008 Program Period Funding:</b>	<b>Funding Outside of Program Period</b>		<b>Total Accumulated Project Cost:</b>
	<u>Prior:</u> \$186,369	<u>Beyond:</u> Continuing	

**Six Year Proposed Funding to be Financed by the City**

Activity Name	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	Program Period Estimate
To be determined	\$150,000	\$200,000	\$300,000	\$200,000	\$200,000	\$200,000	<b>\$1,250,000</b>
City Engineering							
<b>Totals</b>	<b>\$150,000</b>	<b>\$200,000</b>	<b>\$300,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$1,250,000</b>

**Sources of Funding/Cash Needs**

Sources of Funding	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	Total Funding
<b>G. O Bond</b>							
<b>Pay-As-You-Go</b>	\$150,000	\$200,000	\$300,000	\$200,000	\$200,000	\$200,000	<b>\$1,250,000</b>
<b>Other</b>							
<b>Totals</b>	<b>\$150,000</b>	<b>\$200,000</b>	<b>\$300,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$1,250,000</b>

**Sources of Program Funding FY 2003-2008**

**Local:** 100%

**State/Federal:**



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